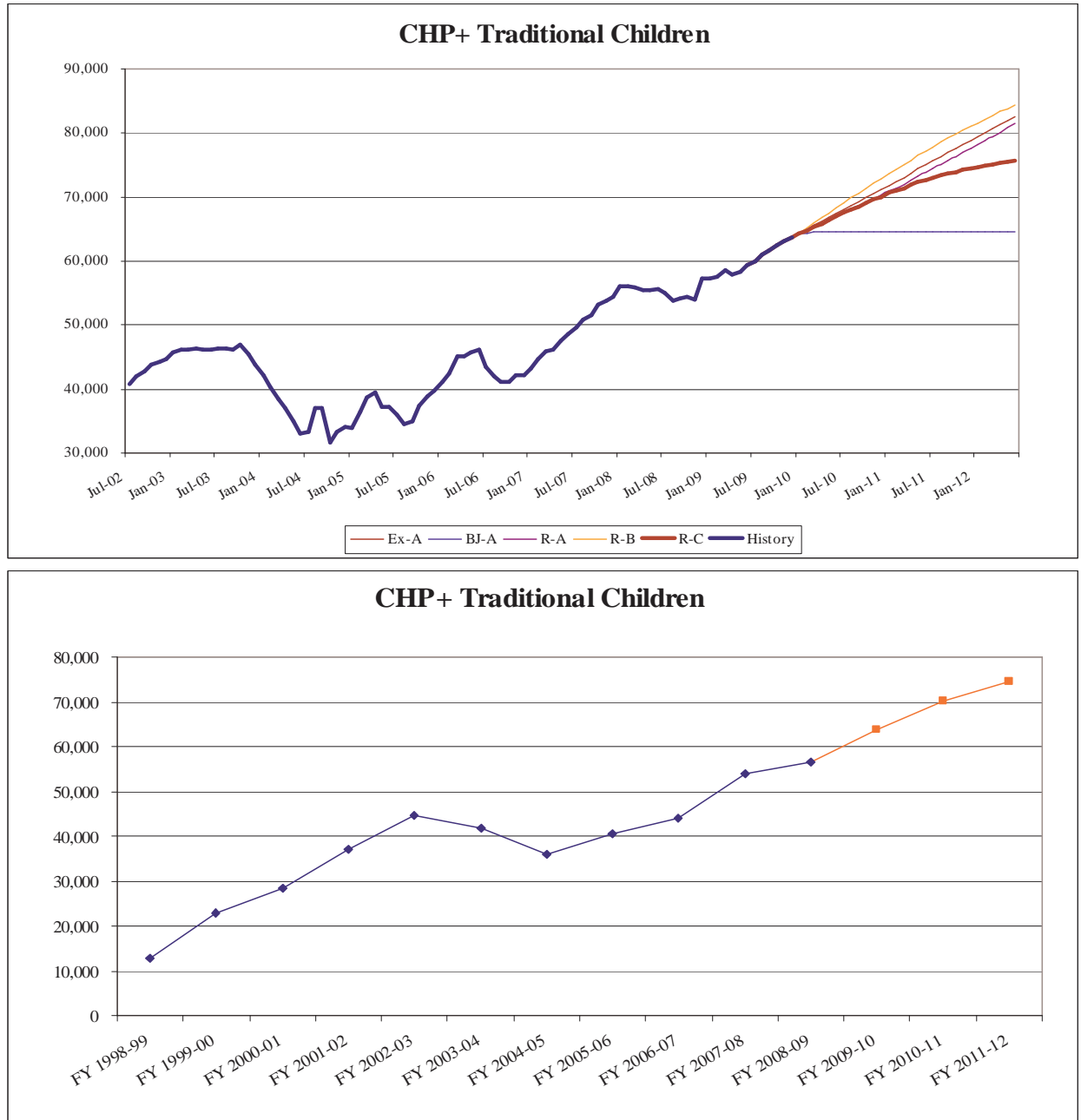


## **Exhibit C.10**

### **Children's Basic Health Plan Caseload Forecast:**

**February 16, 2010**

## Traditional Children



- The Department believes that there is now sufficient data to project caseload for traditional children using econometric models, similar to those used to forecast Medicaid caseload. The table on page 4 outlines the forecast results of five different models.
- Growth in traditional children in FY 2009-10 has been much higher than the Department's November 2009 forecast, in which annual caseload was projected to be 60,453 and monthly growth was projected to be 168. The selected trend for FY 2009-10 for traditional children is higher than the Department's November 2009 forecast, and would result in average growth of **531 per month** for the remainder of FY 2009-10. This high forecast is reflective of the increasing monthly growth seen since the

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

second half of FY 2007-08. Because the economy is believed to be partially responsible this change, the Department believes that projected economic conditions give no indication that the trend will not continue to be positive throughout FY 2009-10, though the unemployment rate has decreased over the last four months.

- Similar to the pattern seen in low-income Medicaid categories, the out-year trend is expected to temper with moderating monthly growth, reflective of projected moderating economic conditions beginning in 2010.

Traditional Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Dec-07	54,383	-	-	FY 1998-99	12,825	-	-
Jan-08	56,131	1,748	3.21%	FY 1999-00	22,935	78.83%	10,110
Feb-08	56,126	(5)	-0.01%	FY 2000-01	28,321	23.48%	5,386
Mar-08	55,867	(259)	-0.46%	FY 2001-02	37,042	30.79%	8,721
Apr-08	55,422	(445)	-0.80%	FY 2002-03	44,600	20.40%	7,558
May-08	55,396	(26)	-0.05%	FY 2003-04	41,786	-6.31%	(2,814)
Jun-08	55,665	269	0.49%	FY 2004-05	35,800	-14.33%	(5,986)
Jul-08	55,089	(576)	-1.03%	FY 2005-06	40,596	13.40%	4,796
Aug-08	53,882	(1,207)	-2.19%	FY 2006-07	44,060	8.53%	3,464
Sep-08	54,260	378	0.70%	FY 2007-08	54,008	22.58%	9,948
Oct-08	54,411	151	0.28%	FY 2008-09	56,513	4.64%	2,505
Nov-08	53,940	(471)	-0.87%	FY 2009-10	63,775	12.85%	7,262
Dec-08	57,334	3,394	6.29%	FY 2010-11	70,255	10.16%	6,480
Jan-09	57,411	77	0.13%	FY 2011-12	74,505	6.05%	4,250
Feb-09	57,522	111	0.19%				
Mar-09	58,626	1,104	1.92%				
Apr-09	57,949	(677)	-1.15%				
May-09	58,430	481	0.83%				
Jun-09	59,307	877	1.50%				
Jul-09	59,909	602	1.02%				
Aug-09	60,932	1,023	1.71%				
Sep-09	61,610	678	1.11%				
Oct-09	62,421	811	1.32%				
Nov-09	63,164	743	1.19%				
Dec-09	63,729	565	0.89%				
FY 2009-10 Year-to-date				November 2009 Trend Selections			
FY 2009-10	61,961	14.07%	7,953	FY 2009-10	60,453	6.97%	3,940
				FY 2010-11	63,508	5.05%	3,055
				FY 2011-12	67,511	6.30%	4,003
Actuals				Monthly Average Growth Comparisons			
	Monthly Change	% Change		FY 2009-10 Year-to-date	737	1.21%	
6-month average	737	1.21%		FY 2009-10 2nd Half Forecast	531	0.82%	
12-month average	533	0.89%		November 2009 Forecast	168	0.28%	
18-month average	448	0.77%		FY 2010-11 Forecast	476	0.69%	
24-month average	439	0.75%		November 2009 Forecast	322	0.51%	
				FY 2011-12 Forecast	256	0.35%	
				November 2009 Forecast	342	0.51%	
Base trend from December 2009 level							
FY 2009-10	63,729	12.77%	7,216				

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

<b>CHP+ Traditional Children Model Results</b>						
<b>FY 2009-10</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Projected Growth Rate</b>	<b>Projected FY 2009-10 Caseload</b>	<b>Level Change</b>	<b>Average Monthly Change<sup>1</sup></b>
Exponential Smoothing*	54,008	56,513	13.14%	63,939	7,426	682
Box Jenkins	54,008	56,513	11.88%	63,227	6,714	439
Regression A	54,008	56,513	12.85%	63,775	7,262	636
Regression B	54,008	56,513	13.53%	64,159	7,646	750
<b>Regression C</b>	<b>54,008</b>	<b>56,513</b>	<b>12.85%</b>	<b>63,775</b>	<b>7,262</b>	<b>636</b>

\* Denotes Expert Selection, Bold denotes Trend Selection

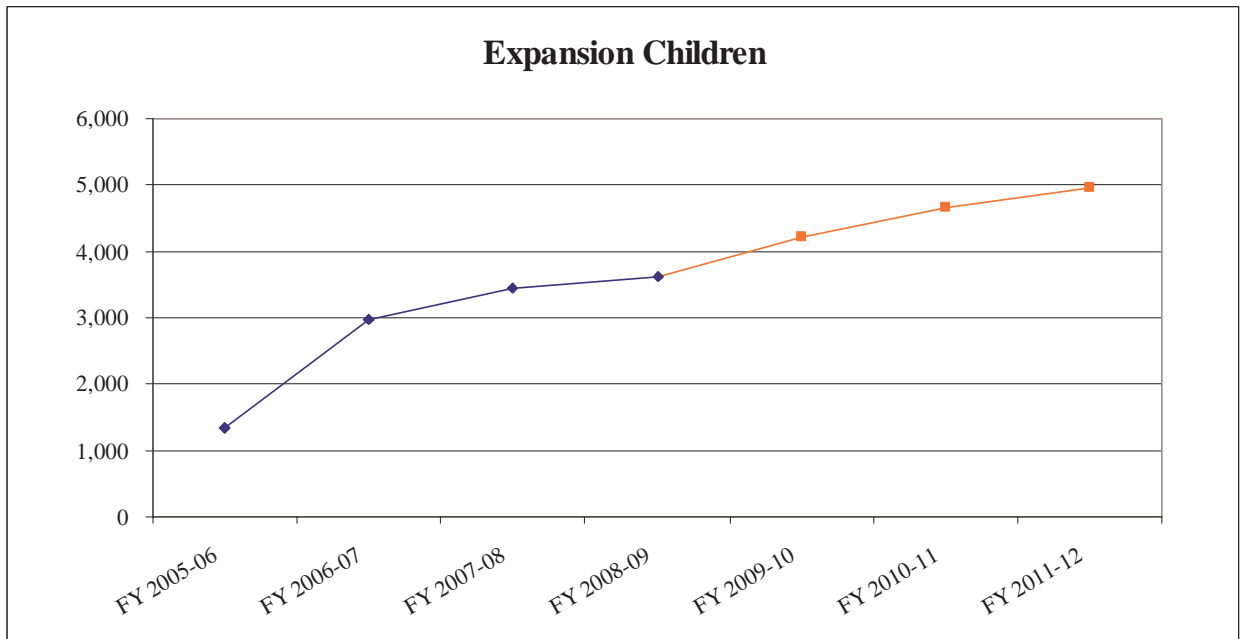
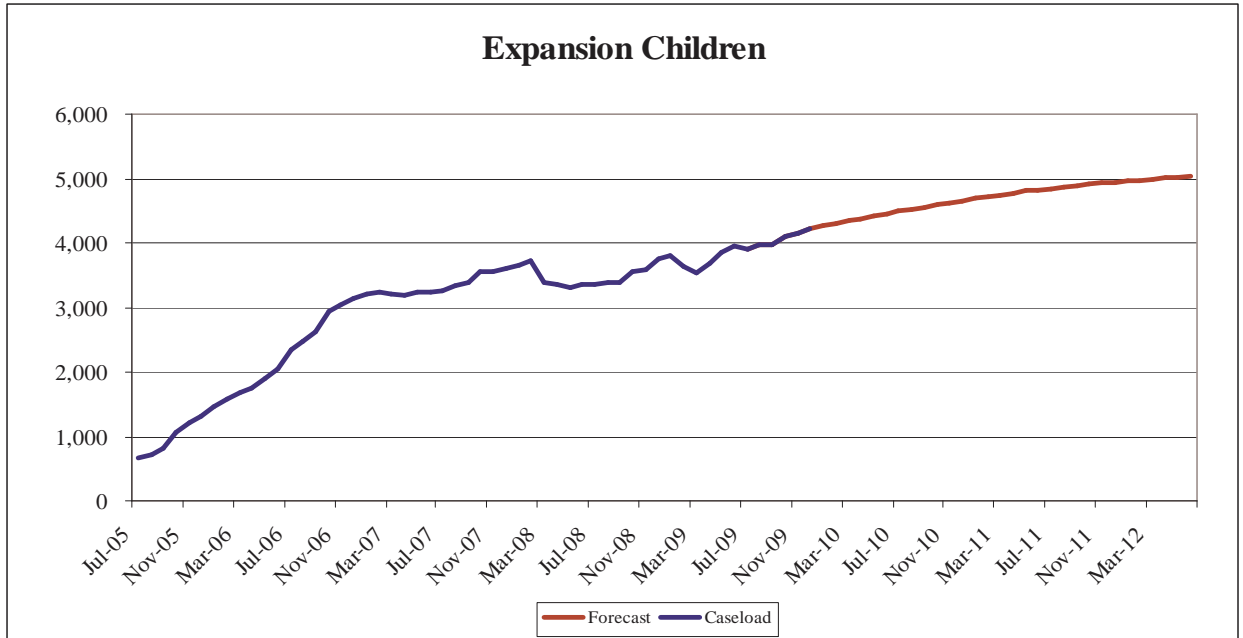
<b>FY 2010-11</b>	<b>FY 2008-09</b>	<b>FY 2009-10 Projected Caseload</b>	<b>Projected Growth Rate</b>	<b>Projected FY 2010-11 Caseload</b>	<b>Level Change</b>	<b>Average Monthly Change<sup>1</sup></b>
Exponential Smoothing*	56,513	63,775	11.92%	71,377	7,602	627
Box Jenkins	56,513	63,775	2.13%	65,133	1,358	0
Regression A	56,513	63,775	10.75%	70,631	6,856	577
Regression B	56,513	63,775	14.12%	72,780	9,005	741
<b>Regression C</b>	<b>56,513</b>	<b>63,775</b>	<b>10.16%</b>	<b>70,255</b>	<b>6,480</b>	<b>476</b>

<b>FY 2011-12</b>	<b>FY 2009-10 Projected Caseload</b>	<b>Projected FY 2010-11 Caseload</b>	<b>Projected Growth Rate</b>	<b>Projected FY 2011-12 Caseload</b>	<b>Level Change</b>	<b>Average Monthly Change<sup>1</sup></b>
Exponential Smoothing*	63,775	70,255	10.51%	77,639	7,384	627
Box Jenkins	63,775	70,255	0.00%	70,255	0	0
Regression A	63,775	70,255	10.34%	77,519	7,264	636
Regression B	63,775	70,255	10.97%	77,962	7,707	597
<b>Regression C</b>	<b>63,775</b>	<b>70,255</b>	<b>6.05%</b>	<b>74,505</b>	<b>4,250</b>	<b>256</b>

<sup>1</sup> Average monthly change is calculated as that between June of the respective fiscal year and June of the prior fiscal year. This is not directly comparable to the annual level change, which is calculated as the difference between the annual average caseload.

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## Expansion Children



- As with traditional children, growth in expansion children in FY 2009-10 has been much higher than the Department's November 2009 forecast, in which annual caseload was projected to be 4,030 and monthly growth was projected to be 11. The expansion population has now been in place for four years, and the Department believes that the converging of growth rates is reflective of a maturing population that is approaching a stable long-term growth rate. The selected trend for expansion children for FY 2009-10 is higher than that from the Department's November 2009 forecast, and would result in average growth of **36 per month** for the remainder of FY 2009-10. This projection is based on the monthly growth rates from the model used to forecast traditional children.

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

- As with FY 2009-10, the out-year trends for expansion children are based on the forecasted monthly growth for traditional children.

Expansion Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Dec-07	3,602	-	-	FY 2005-06	1,349	-	-
Jan-08	3,651	49	1.36%	FY 2006-07	2,987	121.42%	1,638
Feb-08	3,725	74	2.03%	FY 2007-08	3,458	15.77%	471
Mar-08	3,394	(331)	-8.89%	FY 2008-09	3,624	4.80%	166
Apr-08	3,361	(33)	-0.97%	FY 2009-10	4,208	16.11%	584
May-08	3,314	(47)	-1.40%	FY 2010-11	4,666	10.88%	458
Jun-08	3,347	33	1.00%	FY 2011-12	4,949	6.07%	283
Jul-08	3,347	0	0.00%				
Aug-08	3,371	24	0.72%				
Sep-08	3,391	20	0.59%				
Oct-08	3,566	175	5.16%				
Nov-08	3,580	14	0.39%				
Dec-08	3,749	169	4.72%				
Jan-09	3,806	57	1.52%				
Feb-09	3,631	(175)	-4.60%				
Mar-09	3,538	(93)	-2.56%				
Apr-09	3,688	150	4.24%				
May-09	3,863	175	4.75%				
Jun-09	3,954	91	2.36%				
Jul-09	3,908	(46)	-1.16%				
Aug-09	3,986	78	2.00%				
Sep-09	3,984	(2)	-0.05%				
Oct-09	4,094	110	2.76%				
Nov-09	4,148	54	1.32%				
Dec-09	4,233	85	2.05%				

FY 2009-10 Year-to-date			
FY 2009-10	4,059	12.00%	435

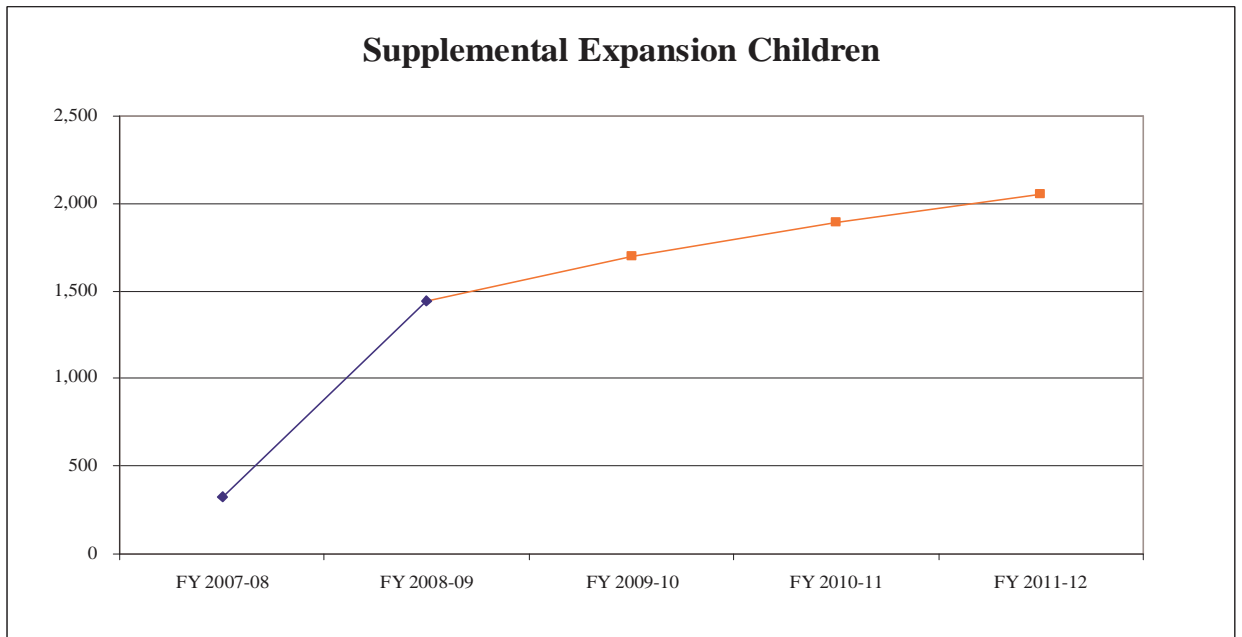
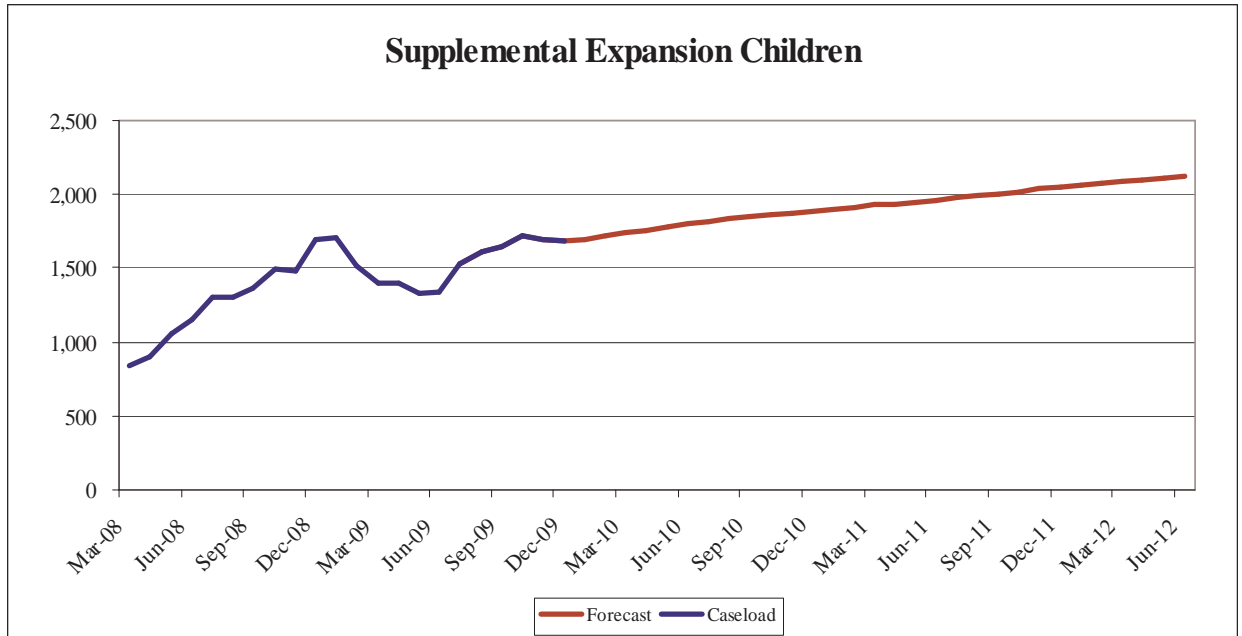
Base trend from December 2009 level			
FY 2009-10	4,233	609	16.80%

November 2009 Trend Selections			
FY 2009-10	4,030	11.20%	406
FY 2010-11	4,232	5.01%	202
FY 2011-12	4,500	6.33%	268

Monthly Average Growth Comparisons		
FY 2009-10 Year-to-date	47	1.15%
FY 2009-10 2nd Half Forecast	36	0.82%
November 2009 Forecast	11	0.28%
FY 2010-11 Forecast	32	0.69%
November 2009 Forecast	21	0.51%
FY 2011-12 Forecast	17	0.35%
November 2009 Forecast	23	0.51%

Actuals		
	Monthly Change	% Change
6-month average	47	1.15%
12-month average	40	1.05%
18-month average	49	1.34%
24-month average	26	0.72%

## Supplemental Expansion Children



- This population was created through SB 07-097, and was implemented beginning March 1, 2008. Children in this population have family income between 201-205% of the federal poverty level.
- Growth in this population in FY 2007-08 was significantly higher than the forecast included in the fiscal note for FY 07-097. The Department was appropriated resources for 108 children in FY 2007-08. The Department believes that this higher than anticipated growth in FY 2007-08 was due largely to the number of children that moved within CHP+, from lower income groupings.
- Between January and June 2009, caseload in this group has decreased by an average of 3.76% per month. The Department believes that this may be partially due to economic



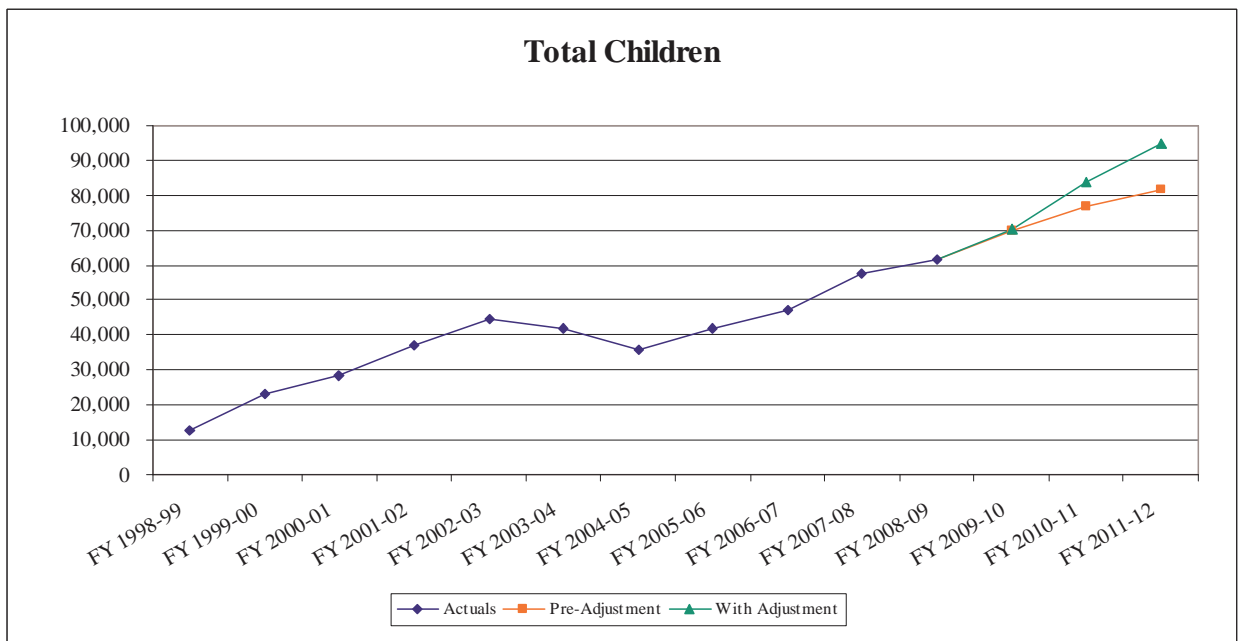
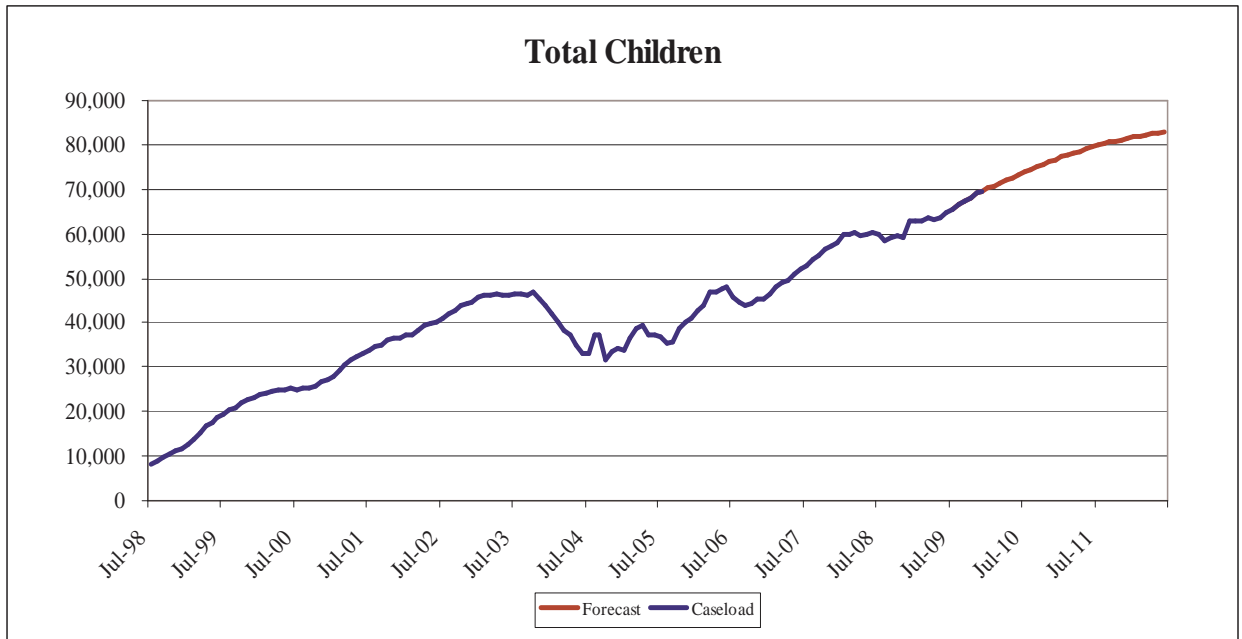
Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

conditions, as declining employment or wage and salary income tends to increase the lower income groups at the expense of higher income categories.

- Growth in supplemental expansion children in FY 2009-10 has been much higher than the Department's November 2009 forecast, in which annual caseload was projected to be 1,376 and monthly growth was projected to be 6. The selected trend for FY 2009-10 for supplemental expansion children is higher than the Department's November 2009 forecast, and would result in average growth of **21 per month** for the remainder of FY 2009-10. This is based on the average monthly growth of 1.18% that was experienced between August 2008 and October 2009 (excluding July 2009, which the Department does not believe is representative of expectations of future growth).
- Out-year trends remain positive, as current forecasts indicate that economic conditions should begin to improve in 2010. Growth is forecasted to average 0.71% per month in FY 2010-11 and 0.66% per month in FY 2011-12.

Supplemental Expansion Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Mar-08	846	-	-	FY 2007-08	330	-	-
Apr-08	900	54	6.38%	FY 2008-09	1,445	337.88%	1,115
May-08	1,059	159	17.67%	FY 2009-10	1,698	17.51%	253
Jun-08	1,154	95	8.97%	FY 2010-11	1,892	11.43%	194
Jul-08	1,308	154	13.34%	FY 2011-12	2,050	8.35%	158
Aug-08	1,303	(5)	-0.38%	<b>November 2009 Trend Selections</b>			
Sep-08	1,368	65	4.99%	FY 2009-10	1,376	-4.78%	(69)
Oct-08	1,494	126	9.21%	FY 2010-11	1,491	8.36%	115
Nov-08	1,484	(10)	-0.67%	FY 2011-12	1,629	9.26%	138
Dec-08	1,695	211	14.22%	<b>Actuals</b>			
Jan-09	1,705	10	0.59%		Monthly Change	% Change	
Feb-09	1,519	(186)	-10.91%	6-month average	57	3.99%	
Mar-09	1,397	(122)	-8.03%	9-month average	31	2.19%	
Apr-09	1,402	5	0.36%	12-month average	(1)	0.12%	
May-09	1,322	(80)	-5.71%	15-month average	21	1.61%	
Jun-09	1,337	15	1.13%	<b>Monthly Average Growth Comparisons</b>			
Jul-09	1,532	195	14.58%	FY 2009-10 Year-to-date	57	3.99%	
Aug-09	1,613	81	5.29%	FY 2009-10 2nd Half Forecast	21	1.18%	
Sep-09	1,645	32	1.98%	November 2009 Forecast	6	0.44%	
Oct-09	1,719	74	4.50%	FY 2010-11 Forecast	13	0.71%	
Nov-09	1,699	(20)	-1.16%	November 2009 Forecast	13	0.87%	
Dec-09	1,678	(21)	-1.24%	FY 2011-12 Forecast	13	0.66%	
<b>FY 2009-10 Year-to-date</b>				November 2009 Forecast	11	0.65%	
FY 2009-10	1,648	14.03%	203				
<b>Base trend from December 2009 level</b>							
FY 2009-10	1,678	233	16.12%				

## Total Children



- The FY 2009-10 children's caseload forecast is 69,682, a 13.15% increase over the FY 2008-09 caseload of 61,582. This forecast results in average increases of **592 (0.83%) per month** for the remainder of FY 2009-10. The FY 2010-11 caseload is projected to increase 10.24% to 76,816, and FY 2011-12 caseload is forecasted to grow 6.10% to 81,505. Total children's caseload is projected to increase by 0.69% (521 clients) per month in FY 2010-11 and 0.35% (286 clients) per month in FY 2011-12. Caseload growth in CHP+ may accelerate as the caseload increases in Medicaid children moderate.
- There is a bottom-line adjustment to this eligibility type from HB 09-1293, which expands eligibility in the Plan to 250% of the federal poverty level effective April 2010. This bottom-line adjustment has changed from the November 2009 forecast for the following two reasons:

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

- The Department has received updated uninsured estimates that indicate that the population between 205% and 250% of the federal poverty level that would potentially be newly eligible due to this expansion is smaller than prior estimates.
- The implementation of this expansion in the Colorado Benefits Management System that will be active on April 1, 2009 will not redetermine eligibility for current clients. This will result in no movement from existing clients into this new population, which normally accounts for a large portion of the growth in caseload at the beginning of an expansion. This results not only in a smaller caseload adjustment for the new expansion group, but correspondingly higher growth in lower income populations.
- The FY 2011-12 adjustment for providing 12-months continuous eligibility to children in Medicaid has remained unchanged.

Total Children								
	Actuals	Monthly Change	% Change			Caseload	% Change	Level Change
Dec-07	57,985	-	-		FY 1998-99	12,825	-	-
Jan-08	59,782	1,797	3.10%		FY 1999-00	22,935	78.83%	10,110
Feb-08	59,851	69	0.12%		FY 2000-01	28,321	23.48%	5,386
Mar-08	60,107	256	0.43%		FY 2001-02	37,042	30.79%	8,721
Apr-08	59,683	(424)	-0.71%		FY 2002-03	44,600	20.40%	7,558
May-08	59,769	86	0.14%		FY 2003-04	41,786	-6.31%	(2,814)
Jun-08	60,166	397	0.66%		FY 2004-05	35,800	-14.33%	(5,986)
Jul-08	59,744	(422)	-0.70%		FY 2005-06	41,946	17.17%	6,146
Aug-08	58,556	(1,188)	-1.99%		FY 2006-07	47,047	12.16%	5,101
Sep-08	59,019	463	0.79%		FY 2007-08	57,795	22.85%	10,748
Oct-08	59,471	452	0.77%		FY 2008-09	61,582	6.55%	3,787
Nov-08	59,004	(467)	-0.79%		FY 2009-10	69,682	13.15%	8,100
Dec-08	62,778	3,774	6.40%		FY 2010-11	76,816	10.24%	7,134
Jan-09	62,922	144	0.23%		FY 2011-12	81,505	6.10%	4,689
Feb-09	62,672	(250)	-0.40%		Adjustments (HB 09-1293)			
Mar-09	63,561	889	1.42%		FY 2009-10		420	
Apr-09	63,039	(522)	-0.82%		FY 2010-11		6,860	
May-09	63,615	576	0.91%		FY 2011-12		13,125	
Jun-09	64,598	983	1.55%		Projections After Adjustments			
Jul-09	65,349	751	1.16%		FY 2009-10	70,102	13.84%	8,520
Aug-09	66,531	1,182	1.81%		FY 2010-11	83,676	19.36%	13,574
Sep-09	67,239	708	1.06%		FY 2011-12	94,630	13.09%	10,954
Oct-09	68,234	995	1.48%					
Nov-09	69,011	777	1.14%					
Dec-09	69,640	629	0.91%					

FY 2009-10 Year-to-date			
FY 2009-10	67,667	9.88%	6,085

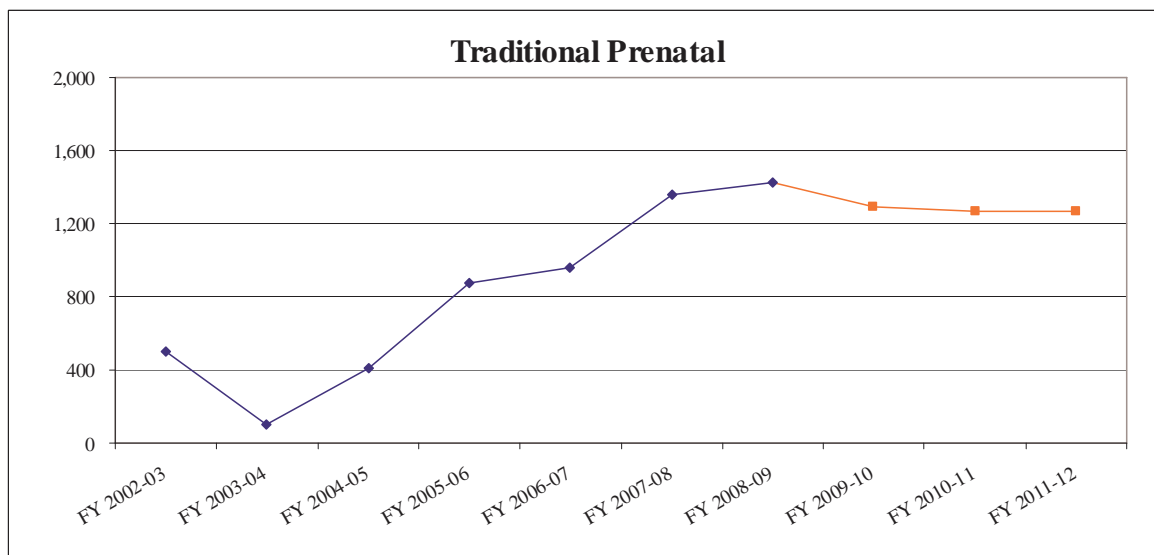
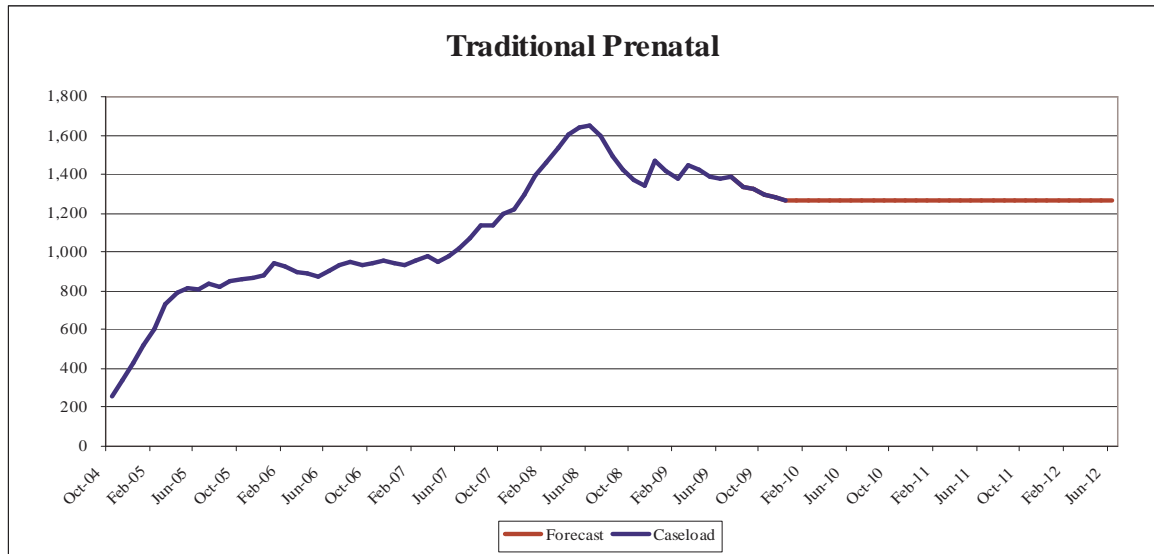
Actuals		
	Monthly Change	% Change
6-month average	840	1.26%
12-month average	572	0.87%
18-month average	526	0.83%
24-month average	486	0.78%

Base trend from December 2009 level			
FY 2009-10	69,640	8,058	13.08%

November 2009 Trend Selections (BEFORE adjustments)			
FY 2009-10	65,859	6.95%	4,277
FY 2010-11	69,231	5.12%	3,372
FY 2011-12	73,640	6.37%	4,409

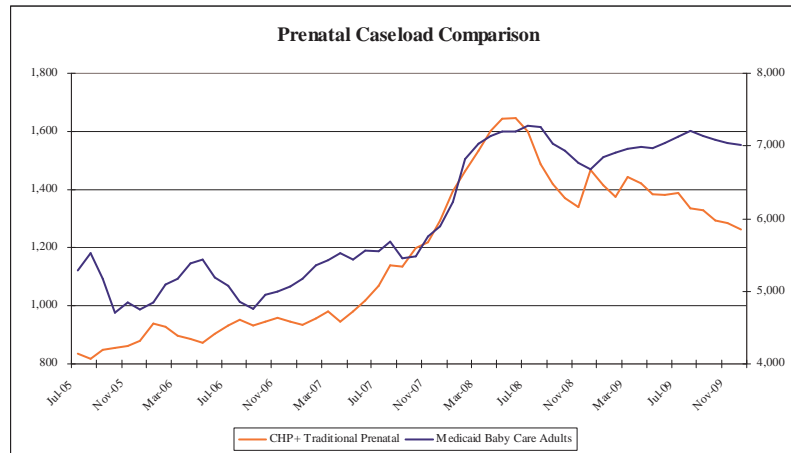
Monthly Average Growth Comparisons		
FY 2009-10 Year-to-date	840	1.26%
FY 2009-10 2nd Half Forecast	592	0.83%
November 2009 Forecast	185	0.28%
FY 2010-11 Forecast	536	0.71%
November 2009 Forecast	356	0.52%
FY 2011-12 Forecast	286	0.35%
November 2009 Forecast	376	0.51%

## Traditional Prenatal



- Caseload growth in traditional prenatal in FY 2009-10 has been lower than the Department's November 2009 forecast, in which annual caseload was projected to be 1,405 and monthly growth was projected to be 4. Similar to Baby and Kid Care Adults in Medicaid, which are pregnant women up to 133% FPL, caseload exhibited unusually strong growth in FY 2007-08 and a negative trend beginning in the first half of FY 2008-09. Traditional prenatal in CHP+, however, has continued to exhibit declines.
- As can be seen below, caseload trends for pregnant women in Medicaid and CHP+ have mirrored each other closely since FY 2005-06 (after the CHP+ enrollment cap was lifted). Though the cause of the recent declines is unknown at this time, the Department does not anticipate that decreases in this population will continue. The Department is modeling the FY 2009-10 forecast for the traditional prenatal population on the projected monthly growth of 0.03% from Medicaid Baby Care Adults. This forecast is lower than that from the Department's November 2009 forecast, and would yield average growth of **0 per month** for the remainder of FY 2009-10.
- Similarly, the Department is modeling the out-year trends after the forecast for Medicaid Baby Care Adults. Moderate growth of 0.03% (less than 1 client) per month is projected for FY 2010-11, with similar growth for FY 2011-12.

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts



- The Colorado Department of Public Health & Environment Family Planning Initiative was awarded a grant for approximately \$3.5 million to address the issue of unintended pregnancy in Colorado. This funding will provide local Title X Family Planning clinics with methods money to purchase long acting methods of contraception, funding for sterilizations and funding to expand clinic capacity to see more Title X clients. The vast majority of Title X clients are under 200% of the federal poverty level. These initiatives may reduce out-year trends.

Traditional Prenatal			
	Actuals	Monthly Change	% Change
Dec-07	1,294	-	-
Jan-08	1,394	100	7.73%
Feb-08	1,464	70	5.02%
Mar-08	1,533	69	4.71%
Apr-08	1,602	69	4.50%
May-08	1,645	43	2.68%
Jun-08	1,649	4	0.24%
Jul-08	1,600	(49)	-2.97%
Aug-08	1,489	(111)	-6.94%
Sep-08	1,421	(68)	-4.57%
Oct-08	1,372	(49)	-3.45%
Nov-08	1,340	(32)	-2.33%
Dec-08	1,467	127	9.48%
Jan-09	1,417	(50)	-3.41%
Feb-09	1,375	(42)	-2.96%
Mar-09	1,444	69	5.02%
Apr-09	1,424	(20)	-1.39%
May-09	1,385	(39)	-2.74%
Jun-09	1,381	(4)	-0.29%
Jul-09	1,389	8	0.58%
Aug-09	1,335	(54)	-3.89%
Sep-09	1,328	(7)	-0.52%
Oct-09	1,295	(33)	-2.48%
Nov-09	1,283	(12)	-0.93%
Dec-09	1,264	(19)	-1.48%

November 2009 Trend Selections			
	Caseload	% Change	Level Change
FY 2002-03	497	-	-
FY 2003-04	101	-79.68%	(396)
FY 2004-05	405	300.99%	304
FY 2005-06	877	116.54%	472
FY 2006-07	957	9.12%	80
FY 2007-08	1,362	42.32%	405
FY 2008-09	1,426	4.70%	64
FY 2009-10	1,291	-9.47%	(135)
FY 2010-11	1,266	-1.94%	(25)
FY 2011-12	1,266	0.00%	0

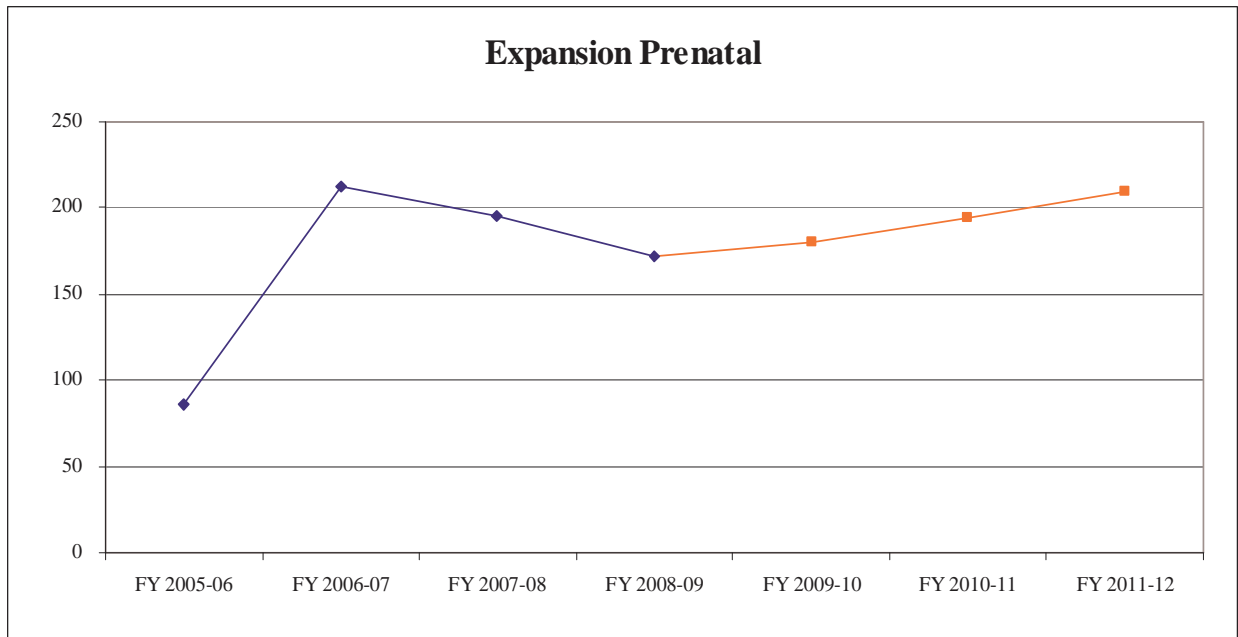
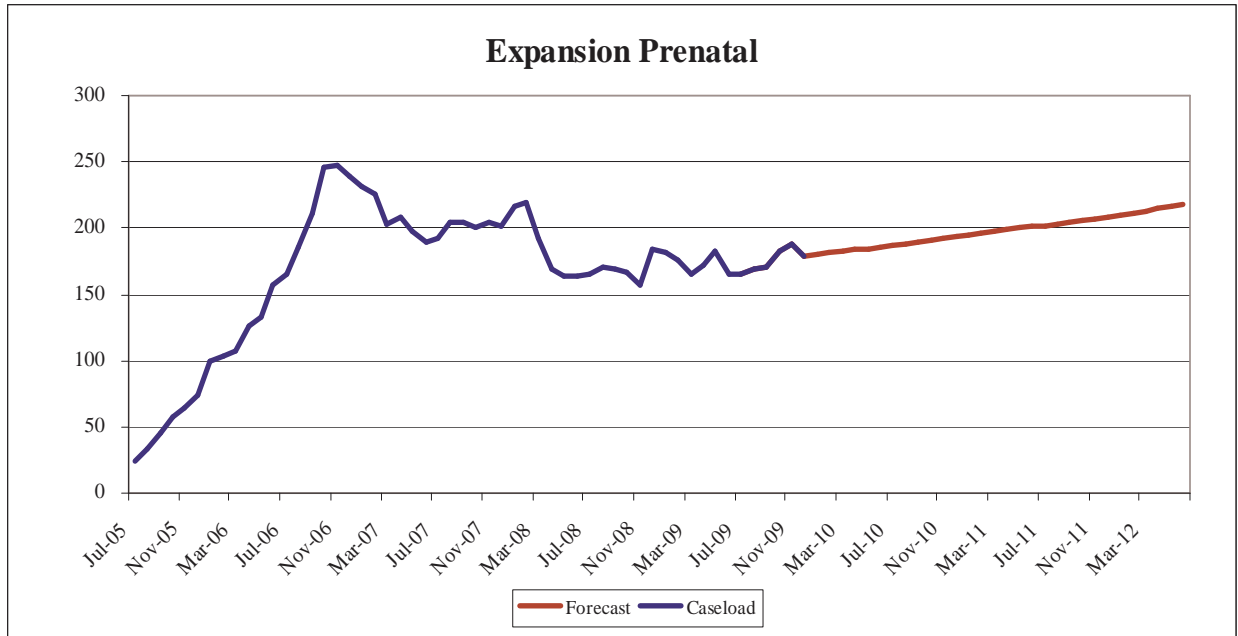
Monthly Average Growth Comparisons			
FY 2009-10 Year-to-date	(20)	-1.45%	
FY 2009-10 2nd Half Forecast	0	0.05%	
November 2009 Forecast	4	0.25%	
FY 2010-11 Forecast	0	0.03%	
November 2009 Forecast	2	0.18%	
FY 2011-12 Forecast	0	0.03%	
November 2009 Forecast	2	0.15%	

FY 2009-10 Year-to-date			
FY 2009-10	1,316	-7.74%	(110)

Base trend from December 2009 level			
FY 2009-10	1,264	(162)	-11.36%

Actuals		
	Monthly Change	% Change
6-month average	(20)	-1.45%
12-month average	(17)	-1.21%
18-month average	(21)	-1.40%
24-month average	(1)	-0.02%

## Expansion Prenatal



- While the expansion prenatal population has been in place for the same amount of time as the expansion children, its growth rate is not converging with the traditional prenatal population, as is occurring with the children's populations.
- Growth in expansion prenatal population in FY 2009-10 has been slightly higher than the Department's November 2009 forecast, in which annual caseload was projected to be 173 and monthly growth was projected to be 1.
- The Department's forecast for FY 2009-10 is based on the growth experienced between July 2008 and December 2009, during which monthly increases averaged 0.65%. The Department projects that this moderate growth will continue in FY 2009-10. The selected trend is higher than that from the Department's November 2009 forecast, and

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

results in average growth of slightly more than **1 per month** for the remainder of FY 2009-10.

- Moderate out-year growth trends are anticipated due to the Family Planning initiatives discussed previously. The Department assumes that the forecasted growth from FY 2009-10 will continue in both FY 2010-11 and FY 2011-12.

Expansion Prenatal			
	Actuals	Monthly Change	% Change
Dec-07	202	-	-
Jan-08	217	15	7.43%
Feb-08	219	2	0.92%
Mar-08	193	(26)	-11.87%
Apr-08	169	(24)	-12.44%
May-08	164	(5)	-2.96%
Jun-08	164	0	0.00%
Jul-08	166	2	1.22%
Aug-08	171	5	3.01%
Sep-08	169	(2)	-1.17%
Oct-08	167	(2)	-1.18%
Nov-08	157	(10)	-5.99%
Dec-08	184	27	17.20%
Jan-09	182	(2)	-1.09%
Feb-09	176	(6)	-3.30%
Mar-09	165	(11)	-6.25%
Apr-09	172	7	4.24%
May-09	183	11	6.40%
Jun-09	166	(17)	-9.29%
Jul-09	166	0	0.00%
Aug-09	170	4	2.41%
Sep-09	171	1	0.59%
Oct-09	183	12	7.02%
Nov-09	188	5	2.73%
Dec-09	179	(9)	-4.79%

	Caseload	% Change	Level Change
FY 2005-06	86	-	-
FY 2006-07	213	147.67%	127
FY 2007-08	195	-8.45%	(18)
FY 2008-09	172	-11.79%	(23)
FY 2009-10	180	4.65%	8
FY 2010-11	194	7.78%	14
FY 2011-12	210	8.25%	16

November 2009 Trend Selections			
FY 2009-10	173	0.58%	1
FY 2010-11	185	6.94%	12
FY 2011-12	197	6.49%	12

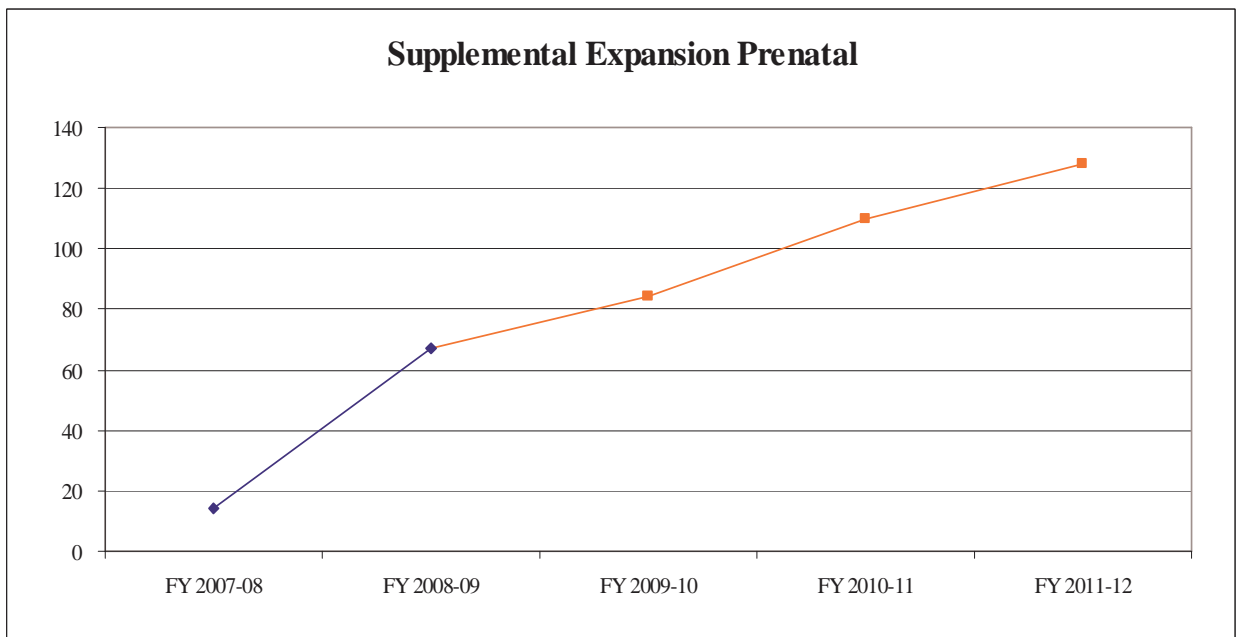
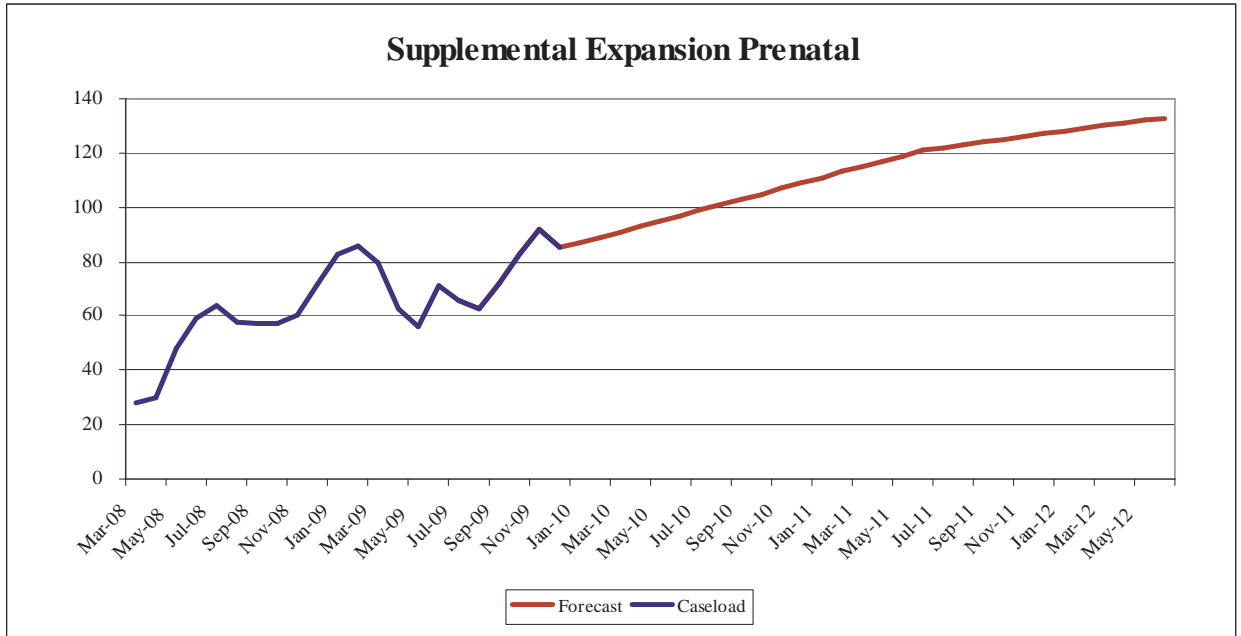
Monthly Average Growth Comparisons		
FY 2009-10 Year-to-date	2	1.33%
FY 2009-10 2nd Half Forecast	1	0.65%
November 2009 Forecast	1	0.32%
FY 2010-11 Forecast	1	0.65%
November 2009 Forecast	1	0.32%
FY 2011-12 Forecast	1	0.65%
November 2009 Forecast	1	0.32%

FY 2009-10 Year-to-date			
FY 2009-10	176	2.42%	4

Base trend from December 2009 level			
FY 2009-10	179	7	4.07%

Actuals		
	Monthly Change	% Change
6-month average	2	1.33%
12-month average	0	-0.11%
18-month average	1	0.65%
24-month average	1	0.62%

## Supplemental Expansion Prenatal



- Along with the supplemental expansion children, this population was created through SB 07-097 and was implemented beginning March 1, 2008. Prenatal women in this population have family income between 201-205% of the federal poverty level.
- Growth in this population in FY 2007-08 was significantly higher than the forecast included in the fiscal note for FY 07-097. The Department was appropriated resources for 7 prenatal women in FY 2007-08. The Department believes that this higher than anticipated growth is partially due to the women moving within CHP+, from lower income groupings.
- As with the supplemental expansion children, caseload in this group displayed decreases in the second half of FY 2008-09. The Department believes that this may be partially due to economic conditions, as declining employment or wage and salary



Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

income tends to increase the lower income groups at the expense of higher income categories.

- Growth in supplemental expansion prenatal in FY 2009-10 has been slightly higher than the Department's November 2009 forecast, in which annual caseload was projected to be 78 and monthly growth was forecasted to be 1. The selected trend for FY 2009-10 for supplemental expansion prenatal is slightly higher than the Department's November 2009 forecast, and would result in average growth of **2 per month** for the remainder of FY 2009-10. This is based on the average monthly growth of 2.30% that was experienced between January and December 2009.
- The Department assumes that this moderate growth will continue in the out-years, with average monthly growth decreasing to 2.01% in FY 2010-11 and 0.86% in FY 2011-12.

Supplemental Expansion Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Mar-08	28	-	-	FY 2007-08	14	-	-
Apr-08	30	2	7.14%	FY 2008-09	67	378.57%	53
May-08	48	18	60.00%	FY 2009-10	84	25.37%	17
Jun-08	59	11	22.92%	FY 2010-11	110	30.95%	26
Jul-08	64	5	8.47%	FY 2011-12	128	16.36%	18
Aug-08	58	(6)	-9.38%				
Sep-08	57	(1)	-1.72%				
Oct-08	57	0	0.00%				
Nov-08	60	3	5.26%				
Dec-08	72	12	20.00%				
Jan-09	83	11	15.28%				
Feb-09	86	3	3.61%				
Mar-09	80	(6)	-6.98%				
Apr-09	63	(17)	-21.25%				
May-09	56	(7)	-11.11%				
Jun-09	71	15	26.79%				
Jul-09	66	(5)	-7.04%				
Aug-09	63	(3)	-4.55%				
Sep-09	72	9	14.29%				
Oct-09	83	11	15.28%				
Nov-09	92	9	10.84%				
Dec-09	85	(7)	-7.61%				

November 2009 Trend Selections			
FY 2009-10	78	16.42%	11
FY 2010-11	98	25.64%	20
FY 2011-12	122	24.49%	24

Actuals		
	Monthly Change	% Change
6-month average	2	3.54%
9-month average	1	1.74%
12-month average	1	2.30%
15-month average	2	3.52%

Monthly Average Growth Comparisons		
FY 2009-10 Year-to-date	2	3.54%
FY 2009-10 2nd Half Forecast	2	2.30%
November 2009 Forecast	1	1.86%
FY 2010-11 Forecast	2	2.01%
November 2009 Forecast	2	1.86%
FY 2011-12 Forecast	1	0.86%
November 2009 Forecast	2	1.86%

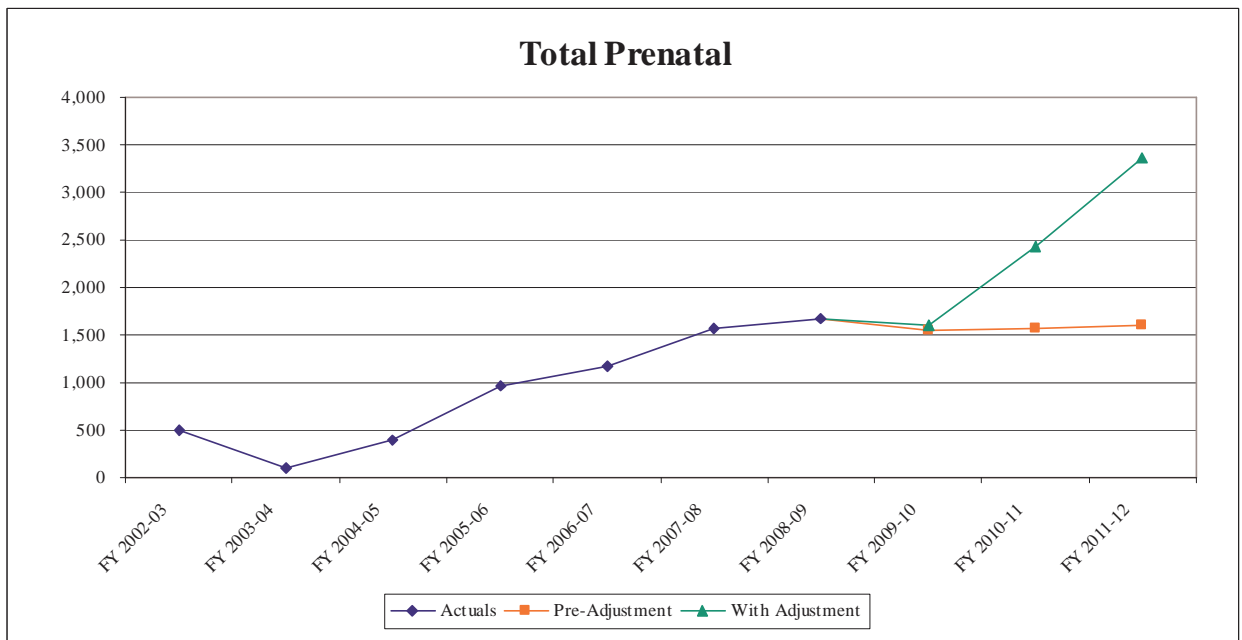
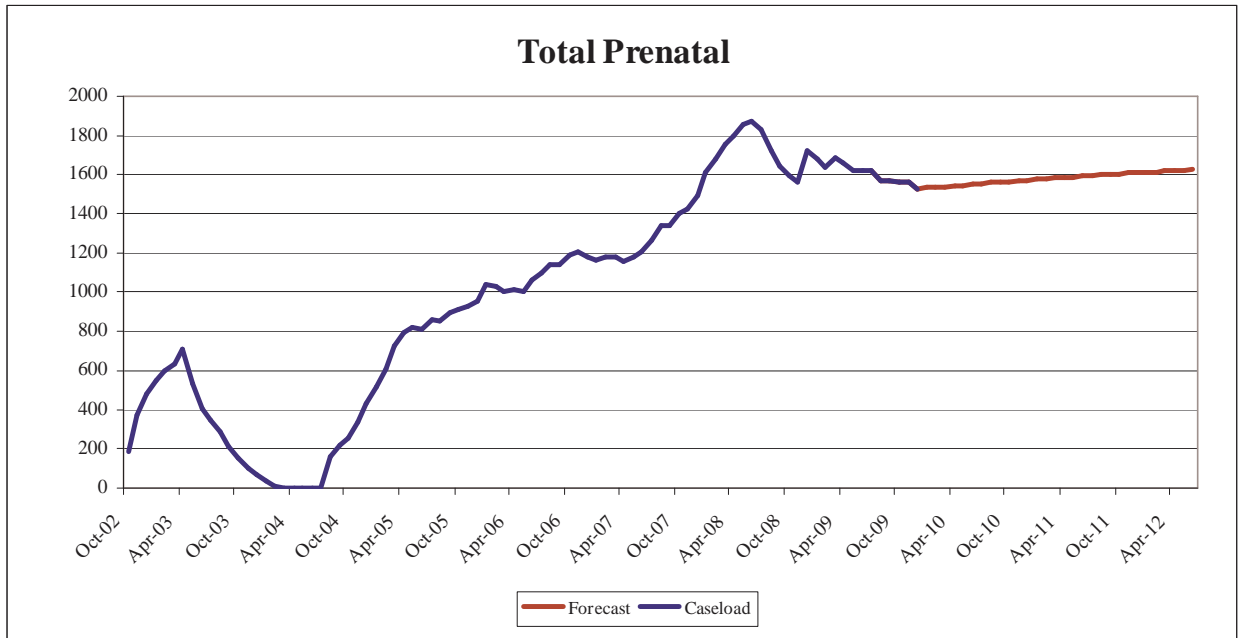
  

FY 2009-10 Year-to-date			
FY 2009-10	77	14.68%	10

Base trend from December 2009 level			
FY 2009-10	85	18	26.87%

## Total Prenatal



- The FY 2009-10 prenatal caseload forecast is 1,554, a 6.67% decrease over the FY 2008-09 caseload of 1,665. The negative trend is due to the decreases experienced over the course of FY 2008-09 and the first half of FY 2009-10. This forecast includes average increases of **3 (0.22%) per month** for the remainder of FY 2009-10. The FY 2010-11 caseload is projected to increase 0.90% to 1,568, and FY 2011-12 caseload is forecasted to grow 1.85% to 1,597. Total prenatal caseload is projected to increase by 0.19% (3 clients) per month in FY 2010-11 and 0.13% (2 clients) per month in FY 2011-12.
- There is a bottom-line adjustment to the total prenatal forecast from HB 09-1293. Eligibility will be increased in the Plan to 250% of the federal poverty level effective April 1, 2010. As discussed in the total children's section, this bottom-line adjustment has changed from the November 2009 forecast for the following two reasons:

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

- The Department has received updated uninsured estimates that indicate that the population between 205% and 250% of the federal poverty level that would potentially be newly eligible due to this expansion is smaller than prior estimates.
- The implementation of this expansion in the Colorado Benefits Management System that will be active on April 1, 2009 will not redetermine eligibility for current clients. This will result in no movement from existing clients into this new population, which normally accounts for a large portion of the growth in caseload at the beginning of an expansion. This results not only in a smaller caseload adjustment for the new expansion group, but correspondingly higher growth in lower income populations.

Total Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Dec-07	1,496	-	-	FY 2002-03	497	-	-
Jan-08	1,611	115	7.69%	FY 2003-04	101	-79.68%	(396)
Feb-08	1,683	72	4.47%	FY 2004-05	405	300.99%	304
Mar-08	1,754	71	4.22%	FY 2005-06	963	137.78%	558
Apr-08	1,801	47	2.68%	FY 2006-07	1,169	21.39%	206
May-08	1,857	56	3.11%	FY 2007-08	1,570	34.30%	401
Jun-08	1,872	15	0.81%	FY 2008-09	1,665	6.05%	95
Jul-08	1,830	(42)	-2.24%	FY 2009-10	1,554	-6.67%	(111)
Aug-08	1,718	(112)	-6.12%	FY 2010-11	1,568	0.90%	14
Sep-08	1,647	(71)	-4.13%	FY 2011-12	1,597	1.85%	29
Oct-08	1,596	(51)	-3.10%	Adjustments (HB 09-1293)			
Nov-08	1,557	(39)	-2.44%	FY 2009-10		53	
Dec-08	1,723	166	10.66%	FY 2010-11		858	
Jan-09	1,682	(41)	-2.38%	FY 2011-12		1,750	
Feb-09	1,637	(45)	-2.68%	Projections After Adjustments			
Mar-09	1,689	52	3.18%	FY 2009-10	1,607	-3.48%	(58)
Apr-09	1,659	(30)	-1.78%	FY 2010-11	2,426	50.96%	819
May-09	1,624	(35)	-2.11%	FY 2011-12	3,347	37.96%	921
Jun-09	1,618	(6)	-0.37%	November 2009 Trend Selections (BEFORE Adjustments)			
Jul-09	1,621	3	0.19%	FY 2009-10	1,656	5.48%	86
Aug-09	1,568	(53)	-3.27%	FY 2010-11	1,724	4.11%	68
Sep-09	1,571	3	0.19%	FY 2011-12	1,785	3.54%	61
Oct-09	1,561	(10)	-0.64%				
Nov-09	1,563	2	0.13%				
Dec-09	1,528	(35)	-2.24%				

FY 2009-10 Year-to-date			
FY 2009-10	1,569	-5.79%	(96)

Actuals		
	Monthly Change	% Change
6-month average	(15)	-0.94%
12-month average	(16)	-0.98%
18-month average	(19)	-1.06%
24-month average	(17)	-0.97%

Monthly Average Growth Comparisons		
FY 2009-10 Year-to-date	(15)	-0.94%
FY 2009-10 2nd Half Forecast	3	0.22%
November 2009 Forecast	6	0.35%
FY 2010-11 Forecast	3	0.19%
November 2009 Forecast	5	0.32%
FY 2011-12 Forecast	2	0.13%
November 2009 Forecast	5	0.28%

Base trend from December 2009 level			
FY 2009-10	1,528	(137)	-8.23%